

DESCRIPTION OF SERVICES

To provide quality, timely maintenance, repair, landscaping, and custodial services for all County and Service Authority buildings and for selected joint use public facilities.

OBJECTIVES

1. Maintain buildings in a manner reflecting the pride of the community and which provides safe, pleasant work area for employees, citizens, and visitors.
2. Maintain and improve public grounds, parks, athletic fields to provide safe, pleasant environment for citizens, optimum conditions for participants and spectators at County sports activities.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 613,433	\$ 712,544	\$ 748,177
Operating	508,518	529,351	535,932
Capital	27,375	45,733	18,667
Billings of Joint Activities	(201,300)	(170,812)	(170,812)
Total	\$ <u>948,026</u>	\$ <u>1,116,816</u>	\$ <u>1,131,964</u>

PERSONNEL

Full-time Personnel	14	16	16
Part-time Personnel	7	14	14

WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
Job Orders Written	1,660	1,662	1,662
% of Direct Hours Attributed to Job Orders	85%	85%	85%

BUDGET COMMENTS

Two full-time and seven part-time custodial positions, along with temporary hours, are transferred from Parks and Recreation to this department in order to consolidate the management and oversight of the custodial functions. Three additional vehicles are programmed to increase the productivity of the Building Maintenance Technicians, allowing them to respond to an increase in the volume of work orders generated by the expansion in County facilities over the past few years without staff increases. The budget increases of 17.8 percent in FY 1999 is largely driven by these two changes. A 1.4 percent increase is planned for FY 2000.